



GOVERNMENT OF ANDHRA PRADESH
ABSTRACT

Budget Estimates 2016-17 - Comprehensive Budget Release Order for Rupees Forty Five Crores Eighty Five Lakhs Eighty One Thousands Only
(Rs.45,85,81,000/-) - Apportionment of Approved Budget for the Persons with Differently Abled and Senior Citizens Welfare Department - Orders -
Issued.

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FINANCE (FMU-WD,CW,DW,SC,LETf,HSG) DEPARTMENT

G.O.Rt.No.: 1383

Dated: 07-05-2016

Read the following:-

1. G.O.Ms.No.101 Fin(Bud.I) Department, dt.12.08.2015
2. G.O.Ms.No.51 Fin(Bud.I) Department, dt.01.04.2016

ORDER:

- 1) In pursuance of the orders issued in the references read above, the Comprehensive Budget Release Order (CBRO) is hereby issued for the Persons with Differently Abled and Senior Citizens Welfare Department for an amount of Rs.45,85,81,000 /-(Rupees Forty Five Crores Eighty Five Lakhs Eighty One Thousands for the period from April 01, 2016 to March 31, 2017, i.e., for the first, second, third and fourth quarters of the current financial year, as indicated in the Annexure to this order.
- 2) Upon receipt of this order, the Director Persons with Differently Abled and Senior Citizens Welfare Department is instructed to issue Budget Distribution Order apportioning the budget amongst the Subordinate Controlling Officers (SCOs) / Drawing and Disbursing Officers (DDOs) under the control of the department and the HOD office, duly allocating the amount authorised herein for the first, second, third and fourth quarters with immediate effect. The distribution of funds shall not exceed the total amount earmarked for each quarter in the Annexure to this order.
- 3) The Director of Treasuries and Accounts is directed to authorise the operation of Budget for the first quarter only immediately in respect of Heads of Accounts as indicated in the Annexure. In respect of capital Heads of Accounts, the authorisation of expenditure is to be continued as per the existing pattern.
- 4) The claims shall be preferred as per the procedures and Bill forms as indicated in G.O. Ms. No. 75 Finance (TFR) Department dated 03.04.2014.
- 5) The Heads of Departments shall review the expenditure every month and ensure effective utilisation of funds in accordance with the strategic priorities of the Government and the work plan of the department.

(BY ORDER AND IN THE NAME OF THE GOVERNOR OF ANDHRA PRADESH)

Muddada Ravi Chandra
Secretary to Government(R&E)

To
The Principal Secretary Women, Children, Disabled and Senior Citizens A.P.Secretariat, Hyderabad.
The Director of Persons with Differently Abled and Senior Citizens Welfare Department, A.P.Hyderabad.
The Director of Treasuries & Accounts,A.P.Hyd.
The Pay & Accounts Officer, Hyd
The A.G,A.P.Hyderabad
The Fin (BG-I) Dept
SF/SCs

// FORWARDED BY ORDER //

SECTION OFFICER.

Annexure for CBRO
Department: Persons with Differently Abled and Senior Citizens Welfare Department

(All Values are in Rupees)

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
2235 Social Security and Welfare							
02 Social Welfare							
M.H.101 Welfare of Handicapped							
S.H.(01) Headquarters Office (Directorate of Handicapped)							
110 Domestic Travel Expenses							
111 Travelling Allowance	1,00,000	25,000	25,000	25,000	25,000	1,00,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	1,00,000	25,000	25,000	25,000	25,000	1,00,000	..
132 Other Office Expenses	8,83,000	2,20,750	2,20,750	2,20,750	2,20,750	8,83,000	..
133 Water and Electricity Charges	1,10,000	27,500	27,500	27,500	27,500	1,10,000	..
134 Hiring of Private Vehicles	9,00,000	2,25,000	2,25,000	2,25,000	2,25,000	9,00,000	..
200 Other Administrative Expenses	1,00,000	25,000	25,000	25,000	25,000	1,00,000	..
240 Petrol, Oil and Lubricants	1,00,000	25,000	25,000	25,000	25,000	1,00,000	..
280 Professional Services							
281 Pleaders Fees	20,000	5,000	5,000	5,000	5,000	20,000	..
284 Other Payments	12,000	3,000	3,000	3,000	3,000	12,000	..
300 Other Contractual Services	3,85,000	96,250	96,250	96,250	96,250	3,85,000	..
510 Motor Vehicles							
511 Maintenance of Office Vehicles	40,000	10,000	10,000	10,000	10,000	40,000	..
520 Machinery and Equipment							
521 Purchases	90,000	22,500	22,500	22,500	22,500	90,000	..
S.H.(03) District Offices							
020 Wages							
021 Daily Wage Employees	5,11,000	1,27,750	1,27,750	1,27,750	1,27,750	5,11,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	3,14,000	78,500	78,500	78,500	78,500	3,14,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	8,83,000	2,20,750	2,20,750	2,20,750	2,20,750	8,83,000	..
132 Other Office Expenses	11,22,000	2,80,500	2,80,500	2,80,500	2,80,500	11,22,000	..
133 Water and Electricity Charges	18,92,000	4,73,000	4,73,000	4,73,000	4,73,000	18,92,000	..
140 Rents, Rates and Taxes	5,30,000	1,32,500	1,32,500	1,32,500	1,32,500	5,30,000	..

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
160 Publications	65,000	16,250	16,250	16,250	16,250	65,000	..
210 Supplies and Materials							
211 Materials and Supplies	11,70,000	2,92,500	2,92,500	2,92,500	2,92,500	11,70,000	..
212 Drugs and Medicines	1,21,000	30,250	30,250	30,250	30,250	1,21,000	..
230 Cost of Ration/Diet Charges	93,04,000	23,26,000	23,26,000	23,26,000	23,26,000	93,04,000	..
240 Petrol, Oil and Lubricants	43,000	10,750	10,750	10,750	10,750	43,000	..
250 Clothing, Tentage and Store	11,95,000	2,98,750	2,98,750	2,98,750	2,98,750	11,95,000	..
270 Minor Works							
272 Maintenance	96,000	24,000	24,000	24,000	24,000	96,000	..
280 Professional Services							
284 Other Payments	1,00,000	25,000	25,000	25,000	25,000	1,00,000	..
500 Other Charges							
504 Cosmetic Charges	8,69,000	2,17,250	2,17,250	2,17,250	2,17,250	8,69,000	..
S.H.(06) Scholarships to Physically Handicapped Students							
340 Scholarships and Stipends	87,60,000	21,90,000	21,90,000	21,90,000	21,90,000	87,60,000	..
S.H.(40) Managerial subsidy to A.P Vikalangula Co-operative Corporation							
330 Subsidies	48,40,000	12,10,000	12,10,000	12,10,000	12,10,000	48,40,000	..
S.H.(44) Government Residential Schools for Disabled under control of Director for Disabled/Handicapped							
020 Wages							
021 Daily Wage Employees	1,00,000	25,000	25,000	25,000	25,000	1,00,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	2,64,000	66,000	66,000	66,000	66,000	2,64,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	1,81,000	45,250	45,250	45,250	45,250	1,81,000	..
132 Other Office Expenses	2,26,000	56,500	56,500	56,500	56,500	2,26,000	..
133 Water and Electricity Charges	7,26,000	1,81,500	1,81,500	1,81,500	1,81,500	7,26,000	..
140 Rents, Rates and Taxes	8,27,000	2,06,750	2,06,750	2,06,750	2,06,750	8,27,000	..
160 Publications	32,000	8,000	8,000	8,000	8,000	32,000	..
210 Supplies and Materials							
211 Materials and Supplies	4,16,000	1,04,000	1,04,000	1,04,000	1,04,000	4,16,000	..
212 Drugs and Medicines	1,34,000	33,500	33,500	33,500	33,500	1,34,000	..
230 Cost of Ration/Diet Charges	48,50,000	12,12,500	12,12,500	12,12,500	12,12,500	48,50,000	..
250 Clothing, Tentage and Store	7,93,000	1,98,250	1,98,250	1,98,250	1,98,250	7,93,000	..
270 Minor Works							
272 Maintenance	36,000	9,000	9,000	9,000	9,000	36,000	..
500 Other Charges							
504 Cosmetic Charges	4,50,000	1,12,500	1,12,500	1,12,500	1,12,500	4,50,000	..

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
520 Machinery and Equipment							
521 Purchases	2,10,000	52,500	52,500	52,500	52,500	2,10,000	..
S.H.(55) Scholarships to Post Matric Handicapped Students							
340 Scholarships and Stipends	1,78,80,000	44,70,000	44,70,000	44,70,000	44,70,000	1,78,80,000	..
2235 Social Security and Welfare							
02 Social Welfare							
M.H.101 Welfare of Handicapped							
G.H.11 State Development Plan							
S.H.(03) District Offices							
020 Wages							
021 Daily Wage Employees	8,00,000	2,00,000	2,00,000	2,00,000	2,00,000	8,00,000	..
110 Domestic Travel Expenses							
111 Travelling Allowance	2,56,000	64,000	64,000	64,000	64,000	2,56,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	3,50,000	87,500	87,500	87,500	87,500	3,50,000	..
132 Other Office Expenses	5,00,000	1,25,000	1,25,000	1,25,000	1,25,000	5,00,000	..
133 Water and Electricity Charges	10,00,000	2,50,000	2,50,000	2,50,000	2,50,000	10,00,000	..
134 Hiring of Private Vehicles	50,00,000	12,50,000	12,50,000	12,50,000	12,50,000	50,00,000	..
140 Rents, Rates and Taxes	22,16,000	5,54,000	5,54,000	5,54,000	5,54,000	22,16,000	..
160 Publications	58,000	14,500	14,500	14,500	14,500	58,000	..
200 Other Administrative Expenses	8,00,000	2,00,000	2,00,000	2,00,000	2,00,000	8,00,000	..
210 Supplies and Materials							
211 Materials and Supplies	6,00,000	1,50,000	1,50,000	1,50,000	1,50,000	6,00,000	..
230 Cost of Ration/Diet Charges	34,00,000	8,50,000	8,50,000	8,50,000	8,50,000	34,00,000	..
240 Petrol, Oil and Lubricants	25,000	6,250	6,250	6,250	6,250	25,000	..
250 Clothing, Tentage and Store	6,00,000	1,50,000	1,50,000	1,50,000	1,50,000	6,00,000	..
280 Professional Services							
284 Other Payments	58,000	14,500	14,500	14,500	14,500	58,000	..
300 Other Contractual Services	88,00,000	22,00,000	22,00,000	22,00,000	22,00,000	88,00,000	..
500 Other Charges							
503 Other Expenditure	5,00,000	1,25,000	1,25,000	1,25,000	1,25,000	5,00,000	..
504 Cosmetic Charges	7,00,000	1,75,000	1,75,000	1,75,000	1,75,000	7,00,000	..
S.H.(04) Rehabilitation and Supply of Prosthetic Aids to Physically Handicapped							
310 Grants-in-Aid							
312 Other Grants-in-Aid	6,91,00,000	1,72,75,000	1,72,75,000	1,72,75,000	1,72,75,000	6,91,00,000	..
S.H.(40) Managerial Subsidy to APVCC							
330 Subsidies	7,00,00,000	1,75,00,000	1,75,00,000	1,75,00,000	1,75,00,000	7,00,00,000	..

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
S.H.(47) Opening and Maintenance of Junior Colleges for Hearing Handicapped							
110 Domestic Travel Expenses							
111 Travelling Allowance	50,000	12,500	12,500	12,500	12,500	50,000	..
130 Office Expenses							
131 Service Postage, Telegram and Telephone Charges	50,000	12,500	12,500	12,500	12,500	50,000	..
132 Other Office Expenses	80,000	20,000	20,000	20,000	20,000	80,000	..
133 Water and Electricity Charges	1,75,000	43,750	43,750	43,750	43,750	1,75,000	..
160 Publications	32,000	8,000	8,000	8,000	8,000	32,000	..
210 Supplies and Materials							
211 Materials and Supplies	1,50,000	37,500	37,500	37,500	37,500	1,50,000	..
212 Drugs and Medicines	75,000	18,750	18,750	18,750	18,750	75,000	..
230 Cost of Ration/Diet Charges	8,00,000	2,00,000	2,00,000	2,00,000	2,00,000	8,00,000	..
250 Clothing, Tentage and Store	2,80,000	70,000	70,000	70,000	70,000	2,80,000	..
270 Minor Works							
272 Maintenance	1,25,000	31,250	31,250	31,250	31,250	1,25,000	..
300 Other Contractual Services	32,07,000	8,01,750	8,01,750	8,01,750	8,01,750	32,07,000	..
520 Machinery and Equipment							
521 Purchases	90,000	22,500	22,500	22,500	22,500	90,000	..
S.H.(53) Implementation of National Policy for Older Persons							
500 Other Charges							
503 Other Expenditure	33,00,000	8,25,000	8,25,000	8,25,000	8,25,000	33,00,000	..
S.H.(54) Sports Meet of Persons with Disabilities							
500 Other Charges							
503 Other Expenditure	43,00,000	10,75,000	10,75,000	10,75,000	10,75,000	43,00,000	..
S.H.(56) Economic Rehabilitation and discretionary grants							
310 Grants-in-Aid							
312 Other Grants-in-Aid	7,26,00,000	1,81,50,000	1,81,50,000	1,81,50,000	1,81,50,000	7,26,00,000	..
S.H.(57) Marriage Incentive Awards and Petrol subsidy							
330 Subsidies	13,56,24,000	3,39,06,000	3,39,06,000	3,39,06,000	3,39,06,000	13,56,24,000	..
M.H.789 Special Component Plan for Scheduled Castes							
G.H.11 State Development Plan							
S.H.(04) Rehabilitation and Supply of Prosthetic Aids to Physically Handicapped							
310 Grants-in-Aid							
312 Other Grants-in-Aid	86,00,000	21,50,000	21,50,000	21,50,000	21,50,000	86,00,000	..
M.H.796 Tribal Areas Sub-Plan							

Major,Minor,Sub and Detailed Head of Account	BE 2016-17	Q1	Q2	Q3	Q4	Q1+Q2+Q3+Q4	Reserve
G.H.11 State Development Plan							
S.H.(17) Rehabilitation and Supply of Prosthetic Aids to Physically Handicapped							
310 Grants-in-Aid							
312 Other Grants-in-Aid	25,00,000	6,25,000	6,25,000	6,25,000	6,25,000	25,00,000	..
Total	45,85,81,000	11,46,45,250	11,46,45,250	11,46,45,250	11,46,45,250	45,85,81,000	..